

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	239	236	320	84	197	123	320	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	110	110	110	0	110	0	0	0
CONTRACTING AND PROCUREMENT	1020	134	139	146	8	146	0	146	0	0	0
PROPERTY MANAGEMENT	1030	177	183	188	5	120	68	188	0	0	0
INFORMATION TECHNOLOGY	1040	1,486	1,921	2,138	217	859	1,280	2,138	0	0	0
RISK MANAGEMENT	1055	328	355	397	42	196	201	397	0	0	0
LEGAL	1060	100	103	118	15	0	118	118	0	0	0
FLEET MANAGEMENT	1070	308	194	274	80	274	0	274	0	0	0
CUSTOMER SERVICE	1085	941	912	998	86	87	910	998	0	0	0
PERFORMANCE MANAGEMENT	1090	1,207	998	1,306	309	1,104	202	1,306	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		4,921	5,040	5,995	954	3,093	2,901	5,995	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	279	455	1,011	556	633	379	1,011	0	0	0
ACCOUNTING OPERATIONS	120F	391	427	427	0	368	59	427	0	0	0
ACFO OPERATIONS	130F	352	431	534	103	534	0	534	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,022	1,312	1,972	660	1,534	438	1,972	0	0	0
PERMITTING	2000										
PLAN REVIEW	2020	2,382	2,315	2,499	184	2,221	278	2,499	0	0	0
HOMEOWNER CENTER	2025	66	68	73	5	0	73	73	0	0	0
DEVELOPMENT AMBASSADOR	2030	285	841	1,367	527	88	1,279	1,367	0	0	0
PERMITS	2050	865	880	1,203	323	833	369	1,203	0	0	0
SURVEYOR	2060	731	711	1,135	424	682	453	1,135	0	0	0
Subtotal: PERMITTING		4,329	4,815	6,278	1,463	3,824	2,453	6,278	0	0	0
ENFORCEMENT	3000										
SCHEDULING & ENFORCEMENT UNIT	3020	209	274	832	559	832	0	832	0	0	0
VACANT PROPERTY	3025	305	397	769	372	769	0	769	0	0	0
REGULATORY INVESTIGATIONS	3045	930	948	991	44	84	907	991	0	0	0
REHABILITATION	3050	706	4,815	2,780	-2,034	1,419	1,362	2,780	0	0	0
CONSUMER PROTECTION	3055	140	263	273	9	97	176	273	0	0	0

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Activity Schedule
30-PBB

Department of Consumer and Regulatory Affairs Name	CRO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WEIGHTS AND MEASURES	3060	294	318	430	112	20	411	430	0	0	0
Subtotal: ENFORCEMENT		2,584	7,014	6,075	-939	3,220	2,855	6,075	0	0	0
INSPECTION	4000										
BUILDING INSPECTIONS DIVISION	3010	2,534	2,973	3,356	382	171	3,185	3,356	0	0	0
RESIDENTIAL INSPECTIONS	3080	2,310	2,397	3,159	762	1,192	1,967	3,159	0	0	0
CONSTRUCTION COMPLIANCE	3095	324	312	368	56	368	0	368	0	0	0
Subtotal: INSPECTION		5,168	5,683	6,883	1,200	1,730	5,152	6,883	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE	6000										
ZONING ADMINISTRATOR	6010	996	1,134	1,461	327	790	671	1,461	0	0	0
CONSTRUCTION COMPLIANCE	6020	0	0	103	103	103	0	103	0	0	0
Subtotal: ZONING AND CONSTRUCTION COMPLIANCE		996	1,134	1,564	430	893	671	1,564	0	0	0
LICENSING	7000										
BUSINESS SERVICE CENTER	2070	368	415	422	7	82	340	422	0	0	0
CORPORATION DIVISION	2080	1,279	1,521	2,608	1,087	100	2,508	2,608	0	0	0
LICENSE & REGISTRATION RENEWAL	2090	1,207	1,744	2,726	982	0	2,726	2,726	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2095	2,741	4,273	4,955	681	94	4,861	4,955	0	0	0
Subtotal: LICENSING		5,595	7,954	10,711	2,757	276	10,435	10,711	0	0	0
Total: Department of Consumer and Regulatory Affairs		24,616	32,952	39,476	6,525	14,571	24,905	39,476	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,080	3,395	3,571	176	0	0	0	0	0	0	0	0	0	0	0	0	3,080	3,395	3,571	176
0012	0	0	372	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	372
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	637	794	954	160	0	0	0	0	0	0	0	0	0	0	0	0	637	794	954	160
0015	37	25	40	15	0	0	0	0	0	0	0	0	0	0	0	0	37	25	40	15
Subtotal: PS	3,755	4,214	4,937	723	0	0	0	0	0	0	0	0	0	0	0	0	3,755	4,214	4,937	723
0020	51	51	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	386	343	-43	0	0	0	0	0	0	0	0	94	0	0	0	729	386	343	-43
0041	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
Subtotal: NPS	1,072	826	1,057	231	0	0	0	0	0	0	0	0	94	0	0	0	1,166	826	1,057	231
Total 1000	4,827	5,040	5,995	954	0	0	0	0	0	0	0	0	94	0	0	0	4,921	5,040	5,995	954

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	853	1,023	1,366	344	0	0	0	0	0	0	0	0	0	0	0	0	853	1,023	1,366	344
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	169	240	331	91	0	0	0	0	0	0	0	0	0	0	0	0	169	240	331	91
Subtotal: PS	1,022	1,262	1,697	435	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,262	1,697	435
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	28	253	225	0	0	0	0	0	0	0	0	0	0	0	0	0	28	253	225
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	0	50	275	225	0	0	0	0	0	0	0	0	0	0	0	0	0	50	275	225
Total 100F	1,022	1,312	1,972	660	0	0	0	0	0	0	0	0	0	0	0	0	1,022	1,312	1,972	660

2000 Permitting

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,361	3,518	3,731	213	0	0	0	0	0	0	0	0	0	0	0	0	3,361	3,518	3,731	213
0012	67	70	174	103	0	0	0	0	0	0	0	0	0	0	0	0	67	70	174	103
0013	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	784	841	1,066	225	0	0	0	0	0	0	0	0	0	0	0	0	784	841	1,066	225
0015	68	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	68	0	35	35
Subtotal: PS	4,313	4,429	5,006	577	0	0	0	0	0	0	0	0	0	0	0	0	4,313	4,429	5,006	577
0020	1	6	20	14	0	0	0	0	0	0	0	0	0	0	0	0	1	6	20	14
0040	0	184	747	562	0	0	0	0	0	0	0	0	15	0	0	0	14	184	747	562

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	195	495	300	0	0	0	0	0	0	0	0	0	0	0	0	0	195	495	300
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	1	386	1,272	886	0	0	0	0	0	0	0	0	15	0	0	0	16	386	1,272	886
Total 2000	4,314	4,815	6,278	1,463	0	0	0	0	0	0	0	0	15	0	0	0	4,329	4,815	6,278	1,463

3000 Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,062	2,459	2,455	-3	0	0	0	0	0	0	0	0	0	0	0	0	2,062	2,459	2,455	-3
0012	0	0	814	814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	814
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	452	556	791	235	0	0	0	0	0	0	0	0	0	0	0	0	452	556	791	235
0015	33	10	55	45	0	0	0	0	0	0	0	0	0	0	0	0	33	10	55	45
Subtotal: PS	2,560	3,024	4,116	1,091	0	0	0	0	0	0	0	0	0	0	0	0	2,560	3,024	4,116	1,091
0020	24	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	24	50	50	0
0040	0	217	208	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	217	208	-8
0041	0	3,723	1,701	-2,022	0	0	0	0	0	0	0	0	0	0	0	0	0	3,723	1,701	-2,022
Subtotal: NPS	24	3,990	1,959	-2,030	0	0	0	0	0	0	0	0	0	0	0	0	24	3,990	1,959	-2,030
Total 3000	2,584	7,014	6,075	-939	0	0	0	0	0	0	0	0	0	0	0	0	2,584	7,014	6,075	-939

4000 Inspection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,015	4,506	4,962	456	0	0	0	0	0	0	0	0	0	0	0	0	4,015	4,506	4,962	456
0012	36	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	36	0	203	203
0013	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	933	1,055	1,250	195	0	0	0	0	0	0	0	0	0	0	0	0	933	1,055	1,250	195
0015	67	95	120	25	0	0	0	0	0	0	0	0	0	0	0	0	67	95	120	25
Subtotal: PS	5,142	5,656	6,536	879	0	0	0	0	0	0	0	0	0	0	0	0	5,142	5,656	6,536	879
0020	1	1	26	25	0	0	0	0	0	0	0	0	0	0	0	0	1	1	26	25
0040	0	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
0041	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	0
0070	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: NPS	26	26	347	321	0	0	0	0	0	0	0	0	0	0	0	0	26	26	347	321
Total 4000	5,168	5,683	6,883	1,200	0	0	0	0	0	0	0	0	0	0	0	0	5,168	5,683	6,883	1,200

6000 Zoning And Construction Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	751	919	1,259	340	0	0	0	0	0	0	0	0	0	0	0	0	751	919	1,259	340

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0014	171	215	305	90	0	0	0	0	0	0	0	0	0	0	0	0	171	215	305	90
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	996	1,134	1,564	430	0	0	0	0	0	0	0	0	0	0	0	0	996	1,134	1,564	430
Total 6000	996	1,134	1,564	430	0	0	0	0	0	0	0	0	0	0	0	0	996	1,134	1,564	430
7000 Licensing																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,416	3,117	3,372	255	0	0	0	0	0	0	0	0	0	0	0	0	2,416	3,117	3,372	255
0012	1	55	499	445	0	0	0	0	0	0	0	0	0	0	0	0	1	55	499	445
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	575	741	937	196	0	0	0	0	0	0	0	0	0	0	0	0	575	741	937	196
0015	246	71	66	-5	0	0	0	0	0	0	0	0	0	0	0	0	246	71	66	-5
Subtotal: PS	3,265	3,983	4,874	891	0	0	0	0	0	0	0	0	0	0	0	0	3,265	3,983	4,874	891
0020	22	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	22	80	76	-4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	291	1,106	1,814	708	0	0	0	0	0	0	0	0	0	0	0	0	291	1,106	1,814	708
0041	2,000	2,739	3,903	1,165	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,739	3,903	1,165
0070	17	46	44	-2	0	0	0	0	0	0	0	0	0	0	0	0	17	46	44	-2
Subtotal: NPS	2,330	3,970	5,837	1,867	0	0	0	0	0	0	0	0	0	0	0	0	2,330	3,970	5,837	1,867
Total 7000	5,595	7,954	10,711	2,757	0	0	0	0	0	0	0	0	0	0	0	0	5,595	7,954	10,711	2,757
Total budget	24,507	32,952	39,476	6,525	0	0	0	0	0	0	0	0	109	0	0	0	24,616	32,952	39,476	6,525

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Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

1000 Administrative Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,385	1,421	1,456	36	0	0	0	0	1,695	1,974	2,115	140	3,080	3,395	3,571	176
0012	0	0	372	372	0	0	0	0	0	0	0	0	0	0	372	372
0013	1	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	267	333	442	109	0	0	0	0	370	461	512	51	637	794	954	160
0015	8	10	25	15	0	0	0	0	29	15	15	0	37	25	40	15
Subtotal: PS	1,661	1,764	2,296	532	0	0	0	0	2,094	2,450	2,641	191	3,755	4,214	4,937	723
0020	51	51	51	0	0	0	0	0	0	0	0	0	51	51	51	0
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	386	343	-43	0	0	0	0	0	0	0	0	635	386	343	-43
0041	0	0	0	0	0	0	0	0	0	0	260	260	0	0	260	260
Subtotal: NPS	1,072	826	797	-29	0	0	0	0	0	0	260	260	1,072	826	1,057	231
Total 1000	2,733	2,590	3,093	503	0	0	0	0	2,094	2,450	2,901	451	4,827	5,040	5,995	954

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	810	838	1,014	176	0	0	0	0	43	185	353	168	853	1,023	1,366	344
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	155	196	245	49	0	0	0	0	14	43	85	42	169	240	331	91
Subtotal: PS	965	1,034	1,259	225	0	0	0	0	57	228	438	210	1,022	1,262	1,697	435
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	28	253	225	0	0	0	0	0	0	0	0	0	28	253	225
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	0	50	275	225	0	0	0	0	0	0	0	0	0	50	275	225
Total 100F	965	1,084	1,534	450	0	0	0	0	57	228	438	210	1,022	1,312	1,972	660

2000 Permitting

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,469	2,634	2,704	70	0	0	0	0	892	884	1,028	144	3,361	3,518	3,731	213
0012	0	0	100	100	0	0	0	0	67	70	74	3	67	70	174	103
0013	8	0	0	0	0	0	0	0	26	0	0	0	34	0	0	0
0014	588	618	799	182	0	0	0	0	196	223	267	44	784	841	1,066	225
0015	57	0	35	35	0	0	0	0	11	0	0	0	68	0	35	35
Subtotal: PS	3,122	3,252	3,638	386	0	0	0	0	1,191	1,178	1,368	191	4,313	4,429	5,006	577
0020	1	1	15	14	0	0	0	0	0	5	5	0	1	6	20	14
0040	0	0	162	162	0	0	0	0	0	184	585	401	0	184	747	562

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Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	0	0	0	0	0	195	495	300	0	195	495	300
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	1	1	186	185	0	0	0	0	0	385	1,085	701	1	386	1,272	886
Total 2000	3,123	3,253	3,824	571	0	0	0	0	1,191	1,562	2,453	891	4,314	4,815	6,278	1,463

3000 Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	548	1,386	1,330	-56	0	0	0	0	1,514	1,072	1,125	53	2,062	2,459	2,455	-3
0012	0	0	745	745	0	0	0	0	0	0	70	70	0	0	814	814
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	121	306	502	197	0	0	0	0	331	250	289	39	452	556	791	235
0015	1	0	45	45	0	0	0	0	32	10	10	0	33	10	55	45
Subtotal: PS	683	1,692	2,622	930	0	0	0	0	1,877	1,332	1,494	161	2,560	3,024	4,116	1,091
0020	0	0	0	0	0	0	0	0	24	50	50	0	24	50	50	0
0040	0	28	20	-8	0	0	0	0	0	189	189	0	0	217	208	-8
0041	0	3,500	578	-2,922	0	0	0	0	0	223	1,123	900	0	3,723	1,701	-2,022
Subtotal: NPS	0	3,528	598	-2,930	0	0	0	0	24	462	1,362	900	24	3,990	1,959	-2,030
Total 3000	683	5,220	3,220	-2,000	0	0	0	0	1,901	1,794	2,855	1,061	2,584	7,014	6,075	-939

4000 Inspection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	829	2,480	1,003	-1,477	0	0	0	0	3,186	2,027	3,959	1,932	4,015	4,506	4,962	456
0012	0	0	91	91	0	0	0	0	36	0	113	113	36	0	203	203
0013	14	0	0	0	0	0	0	0	77	0	0	0	91	0	0	0
0014	199	582	265	-317	0	0	0	0	734	473	985	512	933	1,055	1,250	195
0015	4	60	25	-35	0	0	0	0	63	35	95	60	67	95	120	25
Subtotal: PS	1,046	3,121	1,383	-1,738	0	0	0	0	4,096	2,535	5,152	2,617	5,142	5,656	6,536	879
0020	1	1	26	25	0	0	0	0	0	0	0	0	1	1	26	25
0040	0	0	126	126	0	0	0	0	0	0	0	0	0	0	126	126
0041	25	25	25	0	0	0	0	0	0	0	0	0	25	25	25	0
0070	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
Subtotal: NPS	26	26	347	321	0	0	0	0	0	0	0	0	26	26	347	321
Total 4000	1,072	3,147	1,730	-1,417	0	0	0	0	4,096	2,535	5,152	2,617	5,168	5,683	6,883	1,200

6000 Zoning And Construction Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	609	633	719	86	0	0	0	0	143	285	540	255	751	919	1,259	340

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	0	0	0	0	0	0	0	0	71	0	0	0	71	0	0	0
0014	129	149	174	25	0	0	0	0	42	67	131	64	171	215	305	90
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	739	782	893	111	0	0	0	0	257	352	671	319	996	1,134	1,564	430
Total 6000	739	782	893	111	0	0	0	0	257	352	671	319	996	1,134	1,564	430

7000 Licensing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	120	158	80	-78	0	0	0	0	2,296	2,959	3,292	333	2,416	3,117	3,372	255
0012	1	0	66	66	0	0	0	0	0	55	433	378	1	55	499	445
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	28	37	35	-2	0	0	0	0	546	704	901	198	575	741	937	196
0015	11	0	0	0	0	0	0	0	234	71	66	-5	246	71	66	-5
Subtotal: PS	161	195	182	-13	0	0	0	0	3,105	3,788	4,692	904	3,265	3,983	4,874	891
0020	0	0	0	0	0	0	0	0	22	80	76	-4	22	80	76	-4
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	94	94	0	0	0	0	0	291	1,012	1,720	708	291	1,106	1,814	708
0041	460	0	0	0	0	0	0	0	1,540	2,739	3,903	1,165	2,000	2,739	3,903	1,165
0070	0	0	0	0	0	0	0	0	17	46	44	-2	17	46	44	-2
Subtotal: NPS	459	94	94	0	0	0	0	0	1,870	3,876	5,743	1,867	2,330	3,970	5,837	1,867
Total 7000	620	289	276	-13	0	0	0	0	4,975	7,664	10,435	2,770	5,595	7,954	10,711	2,757
Total budget	9,935	16,365	14,571	-1,794	0	0	0	0	14,572	16,586	24,905	8,319	24,507	32,952	39,476	6,525

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Program Summary by
Comptroller Source Group

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16,539	18,936	20,717	1,781	0	0	0	0	0	0	0	0	0	0	0	0	16,539	18,936	20,717	1,781
0012	175	125	2,062	1,937	0	0	0	0	0	0	0	0	0	0	0	0	175	125	2,062	1,937
0013	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
0014	3,721	4,441	5,634	1,192	0	0	0	0	0	0	0	0	0	0	0	0	3,721	4,441	5,634	1,192
0015	453	201	316	115	0	0	0	0	0	0	0	0	0	0	0	0	453	201	316	115
Subtotal: PS	21,055	23,704	28,729	5,025	0	0	0	0	0	0	0	0	0	0	0	0	21,055	23,704	28,729	5,025
0020	99	203	237	34	0	0	0	0	0	0	0	0	0	0	0	0	99	203	237	34
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	0	0	0	0	386	389	350	-39
0040	926	1,921	3,490	1,570	0	0	0	0	0	0	0	0	109	0	0	0	1,035	1,921	3,490	1,570
0041	2,025	6,682	6,385	-297	0	0	0	0	0	0	0	0	0	0	0	0	2,025	6,682	6,385	-297
0070	17	53	231	178	0	0	0	0	0	0	0	0	0	0	0	0	17	53	231	178
Subtotal: NPS	3,453	9,248	10,747	1,499	0	0	0	0	0	0	0	0	109	0	0	0	3,561	9,248	10,747	1,499
Total budget	24,507	32,952	39,476	6,525	0	0	0	0	0	0	0	0	109	0	0	0	24,616	32,952	39,476	6,525

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	244	277	294	17	0	0	0	0	0	0	0	0	0	0	0	0	244	277	294	17
0012	2	2	34	32	0	0	0	0	0	0	0	0	0	0	0	0	2	2	34	32
Total FTEs	245	279	328	49	0	0	0	0	0	0	0	0	0	0	0	0	245	279	328	49

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Program Summary by
Comptroller Source Group

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,770	9,550	8,306	-1,243	0	0	0	0	9,769	9,387	12,411	3,024	16,539	18,936	20,717	1,781
0012	1	0	1,374	1,374	0	0	0	0	173	125	689	564	175	125	2,062	1,937
0013	36	0	0	0	0	0	0	0	131	0	0	0	167	0	0	0
0014	1,488	2,220	2,464	243	0	0	0	0	2,233	2,221	3,170	949	3,721	4,441	5,634	1,192
0015	82	70	130	60	0	0	0	0	371	131	186	55	453	201	316	115
Subtotal: PS	8,377	11,840	12,274	434	0	0	0	0	12,678	11,864	16,456	4,592	21,055	23,704	28,729	5,025
0020	53	68	106	38	0	0	0	0	46	135	130	-4	99	203	237	34
0030	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0031	386	389	350	-39	0	0	0	0	0	0	0	0	386	389	350	-39
0040	635	536	997	461	0	0	0	0	291	1,384	2,493	1,109	926	1,921	3,490	1,570
0041	485	3,525	603	-2,922	0	0	0	0	1,540	3,157	5,782	2,625	2,025	6,682	6,385	-297
0070	0	7	187	180	0	0	0	0	17	46	44	-2	17	53	231	178
Subtotal: NPS	1,558	4,525	2,297	-2,228	0	0	0	0	1,894	4,723	8,450	3,727	3,453	9,248	10,747	1,499
Total budget	9,935	16,365	14,571	-1,794	0	0	0	0	14,572	16,586	24,905	8,319	24,507	32,952	39,476	6,525

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	91	132	119	-13	0	0	0	0	153	145	175	30	244	277	294	17
0012	0	0	23	23	0	0	0	0	2	2	11	9	2	2	34	32
Total FTEs	91	132	142	10	0	0	0	0	155	147	186	39	245	279	328	49

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Agency Summary
by Revenue Source

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CR0 Department of Consumer and Regulatory Affairs

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$14,571	142.00
Subtotal: Local Fund			\$14,571	142.00
Special Purpose Revenue Funds				
	6006	NUISANCE ABATEMENT	\$4,739	50.00
	6008	R-E GUAR. & EDUC. FUND	\$693	1.70
	6009	R-E APPRAISAL FEE	\$148	0.10
	6010	OPLA - SPECIAL ACCOUNT	\$2,929	18.85
	6011	SPECIAL EVENTS REVOLVING	\$5	0.00
	6012	BOXING COMMISSION-REVOLVING ACCOUNT	\$275	1.00
	6013	BASIC BUSINESS LICENSE FUND	\$11,608	95.00
	6020	BOARD OF ENGINEERS FUND	\$749	1.35
	6030	GREEN BUILDING FUND	\$1,300	5.00
	6040	CORPORATE RECORDATION FUND	\$2,461	13.00
Subtotal: Special Purpose Revenue Funds			\$24,905	186.00
Subtotal: General Fund			\$39,476	328.00
Total: Department of Consumer and Regulatory Affairs			\$39,476	328.00